

FISCAL NOTE FOR NON-CAPITAL PROJECTS

| Department: | Contact Person/Phone: | CBO Analyst/Phone: |
|--------------------|------------------------------|-------------------------------|
| Neighborhoods | Patricia Lopez 684-0713 | Jeanette Blankenship 615-0087 |

Legislation Title:

AN ORDINANCE relating to the Department of Neighborhoods; authorizing implementation of certain Neighborhood Matching Fund projects in 2012, and specifying that 2012 appropriations for the Neighborhood Matching Subfund shall carry forward automatically to future budget years.

Summary of the Legislation:

This proposed legislation allocates funds for 15 projects in the 2012 Neighborhood Matching Subfund (NMF) Large Projects Fund (LPF) totaling \$1,307,504. While funds are already appropriated in the 2012 Adopted Budget, this ordinance allocates funds to the 15 specific projects, and gives the Department authority to execute public works contracts, if appropriate. A total of \$110,000 is being awarded from the 2011 Large Projects Fund that was not awarded in 2011.

Background:

The Neighborhood Matching Fund (NMF) program was established in 1987 via Resolution 27709 to fund neighborhood-based projects initiated and implemented by community members in a Seattle neighborhood. Projects include capital improvements, planning, and community organizing. These projects are sponsored by a variety of community-based organizations including community councils, business organizations, PTSAs, ethnic/racial/immigrant community groups, or ad hoc groups of neighbors. Applicant groups are not required to have nonprofit status to secure NMF funding.

The Citywide Review Team (CRT), a group of 15 community volunteers from across the city, reviews NMF Large Projects Fund applications and makes award recommendations. The LPF award recommendations require support of the Mayor and approval of the City Council. This ordinance allocates funds for the 2012 Large Projects Fund based on the recommendations of the CRT with concurrence by the Mayor. This set of awards totals \$1,307,504 and will be matched by \$2,630,559 in community cash or in-kind donations.

Please check one of the following:

☐ **This legislation does not have any financial implications.**

☒ **This legislation has financial implications.**

Appropriations:

| Fund Name and Number | Department | Budget Control Level* | 2012 Appropriation | 2013 Anticipated Appropriation |
|----------------------|------------|-----------------------|--------------------|--------------------------------|
| | | | | |
| TOTAL | | | | |

**See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes:

The total allocated funding of \$1,197,504 was already appropriated to NMF in the 2012 budget.

A total of \$110,000 comes from the 2011 Large Projects Fund that was not awarded in 2011 due to an insufficient number of applications meeting the award criteria. Ordinance 123671 specifies that appropriations made from the Neighborhood Matching Subfund shall not lapse and shall be carried over each year until fully expended, abandoned or reappropriated to other authorized activities.

Other Implications:

a) Does the legislation have indirect financial implications, or long-term implications?

No

b) What is the financial cost of not implementing the legislation?

By not implementing this legislation, the city would not be able to leverage non-city resources (including cash) valued at almost \$2.6 million provided by the community for these 15 projects.

c) Does this legislation affect any departments besides the originating department?

SDOT is affected by three projects: the Historic Alley Project, Alley Corridor Project, and Dakota Street Right of Way Community Enhancement. The oversight and monitoring of these projects is covered by permitting costs already included in the project budget. Luke Korpi, Supervisor Neighborhood Traffic Operations & Project Engineering, reviewed these projects as well as informed relevant SDOT staff of their award status and upcoming project implementation.

Project implementation requires a partnership with Seattle Parks and Recreation to ensure that relevant policies and procedures are followed. The Parks Operating and Maintenance (O&M) costs associated with the Jimi Hendrix Park totals \$6,668. NMF funds will not be used to cover the O&M costs. The funding source of Parks O&M costs is the Parks and Recreation Fund.

The Parks staff who are aware of this ordinance include:

- Christopher Williams, Acting Superintendent
- Kevin Stoops, Director of Planning and Development
- Michael Shiosaki, Deputy Director of Planning and Development
- Pamela Kilment, NMF Planner

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

NA

e) Is a public hearing required for this legislation?

No

f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

g) Does this legislation affect a piece of property?

Yes

h) Other Issues:

NA

List attachments to the fiscal note below:

Attachment 1: 2012 Large Projects Fund Award Recommendations